

146 - WORKFORCE INVESTMENT ACT

Operational Summary

Description:

Provide for services through workforce investment systems that increase the employment, retention, and earnings of participants, and reduce welfare dependency.

FY 2004-05 Key Project Accomplishments:

- Reorganized "One-Stop" system to improve services to job seekers and employees.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	11,566,804
Total Final FY 2005-2006	15,281,431
Percent of County General Fund:	N/A
Total Employees:	.00

Budget Summary

Changes Included in the Base Budget:

Consistent Federal funding plus large FY 04-05 carry-over monies have increased revenues. The increased expenses reflect increased service contracts.

Final Budget History:

Sources and Uses	FY 2003-2004 Actual Exp/Rev	FY 2004-2005 Budget	FY 2004-2005 Actual Exp/Rev ⁽¹⁾	FY 2005-2006 Final Budget	Change from FY 2004-2005	
		As of 6/30/05	As of 6/30/05		Actual Amount	Percent
Total Revenues	7,029,710	13,440,719	9,270,816	15,281,431	6,010,615	64.83
Total Requirements	10,277,122	13,440,719	10,845,514	15,281,431	4,435,917	40.90
Balance	(3,247,412)	0	(1,574,698)	0	1,574,698	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Workforce Investment Act in the Appendix on page page 599

Highlights of Key Trends:

- Orange County's diverse economy helps to maintain its low unemployment rate (3.8%) compared to the rest of the State (5.7%). However, its large high tech economy requires an increasing level of workforce skills and specialization which is currently not being developed

locally. Special Programs Division operates two regional "One-Stop" centers in partnership with several other agencies and organizations, which provide skill development programs to match Orange County job seekers with employers.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	FY 2003-2004		Budget		Actual Exp/Rev ⁽¹⁾		Actual	
	Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Amount	Percent
Revenue from Use of Money and Property	\$ 2,937	\$	2,500	\$	7,993	\$	6,800	\$ (1,193) -14.93%
Intergovernmental Revenues	10,281,599		16,685,631		10,854,718		16,586,172	5,731,454 52.80
Miscellaneous Revenues	422		0		5,109		0	(5,109) -100.00
Total FBA	(1,474,811)		(3,247,412)		(3,247,412)		(1,311,541)	1,935,871 -59.61
Reserve For Encumbrances	(1,780,437)		0		1,650,409		0	(1,650,409) -100.00
Total Revenues	7,029,710		13,440,719		9,270,816		15,281,431	6,010,615 64.83
Services & Supplies	2,377,196		3,150,674		2,511,410		2,838,746	327,336 13.03
Services & Supplies Reimbursements	(36,762)		0		0		0	0 0.00
Other Charges	7,936,687		10,290,045		8,334,104		12,442,685	4,108,581 49.29
Total Requirements	10,277,122		13,440,719		10,845,514		15,281,431	4,435,917 40.90
Balance	\$ (3,247,412)	\$	0	\$	(1,574,698)	\$	0	\$ 1,574,698 -100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.